



METRO  
NASHVILLE  
PUBLIC  
SCHOOLS

Fiscal Year 2021 - 2022  
OPERATING BUDGET

Amendment #1

December 14, 2021

**Metropolitan Nashville Public Schools  
Summary of Proposed Amendment #1  
FY2021 - 2022 Operating Budget**

<b>Account #</b>	<b>Description</b>	<b>FTE</b>	<b>Totals</b>
		<b>8,804.8</b>	<b>\$ 1,017,807,500</b>
Charter Fund	Charter School Transfer - increase based on additional local revenue (Local Option Sales Taxes)		8,622,000
	State law requires MNPS to share state and local revenue with charter schools proportionally based on student enrollment. While Charter School and MNPS enrollment is below projections, revenue (sales tax collections) continues to come in well above projections. Final allocations will be determined by actual revenue and actual enrollment for the entire school year, with second semester enrollment accounting for 70% weighting of that calculation. In accordance with State regulations, MNPS will adjust disbursements to charter schools based on actual state and local revenue and enrollment information for the school year.		
1200	Human Resources & General Counsel - Manager Workplace Safety/Analyst eTime & Compensation	2.00	170,000
1400	Chief Operating Officer - Administrative Assistant	1.00	65,000
1500	Procurement - Contract Agents	2.00	150,000
2050	Chief of Academics & Schools - Director Elementary & Middle School Athletics	1.00	128,000
2180	Textbooks		800,000
2313	School-Based Substitutes - General School Assistants, funded by existing substitute budget	196.00	-
	<b>Subtotal</b>	<b>202.00</b>	<b>9,935,000</b>
2314	Health Services - Current MPHD nursing contract funded by State ELC Grant		(5,000,000)
Various Accounts	Vacancies throughout the organization		(4,935,000)
Various Accounts	FTE True-Up for SBB accounts	(178.1)	
	<b>Subtotal</b>	<b>(178.1)</b>	<b>(9,935,000)</b>
<b>Total Amended Operating Budget FY2021-2022</b>		<b>8,828.7</b>	<b>\$ 1,017,807,500</b>

\*Note: Does not reflect position and dollar moves from one function to another

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS  
OPERATING BUDGET**

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<b>CHARTER SCHOOLS</b>				
<b>ESTIMATED STATE AND LOCAL FUNDING</b>				
	<b>SCHOOL</b>	<b>Amended Students for FY2021 - 2022</b>	<b>Amended Per Pupil Rate</b>	<b>Amended FY2021 - 2022 Allocation</b>
1	Cameron College Prep Academy (LEAD)	647	\$ 13,489	\$ 8,727,400
2	Classical	522	13,489	7,041,300 *
3	East End Prep	811	13,489	10,939,600
4	Explore! Community School	506	13,489	6,825,400 *
5	Intrepid Prep	827	13,489	11,155,400
6	KA @ the Crossings	103	13,489	1,389,400
7	KIPP Academy Nashville	364	13,489	4,910,000
8	KIPP Kirkpatrick Elementary	335	13,489	4,518,800
9	KIPP Nashville College Prep	316	13,489	4,262,500
10	KIPP Nashville College Prep Elementary	385	13,489	5,193,300
11	KIPP Nashville Collegiate High School	465	13,489	6,272,400
12	Knowledge Academy	117	13,489	1,578,200
13	Knowledge Academy High School	181	13,489	2,441,500
14	LEAD Academy	470	13,489	6,339,800
15	LEAD Prep Southeast	846	13,489	11,411,700
16	Liberty Collegiate Academy	350	13,489	4,721,200
17	Nashville Prep Academy	225	13,489	3,035,000
18	Purpose Prep	348	13,489	4,694,200
19	Republic High School	665	13,489	8,970,200
20	Rocketship Northeast	448	13,489	6,043,100
21	Rocketship United	553	13,489	7,459,400
22	Smithson Craighead Academy	235	13,489	3,169,900
23	STEM Prep Academy	507	13,489	6,838,900
24	STEM Prep High School	517	13,489	6,973,800
25	Strive Collegiate Academy	334	13,489	4,505,300
26	Valor Collegiate Flagship	1,354	13,489	18,264,100 *
27	Valor Collegiate Voyager	495	13,489	6,677,100
	<b>TOTAL CHARTER SCHOOL TRANSFER</b>	<b>12,926</b>		<b>\$ 174,358,900</b>
	<b>FY2022 Approved Budget</b>	<b>13,792</b>		<b>165,736,600</b>
	<b>FY2022 Amended Increase</b>	<b>(866)</b>		<b>\$ 8,622,300</b>
	<b>State Board of Education**:</b>			
	KIPP Antioch College Prep ES	566	\$ 13,489	7,634,800 *
	KIPP Antioch College Prep MS	396	13,489	5,341,600 *
	Nashville Collegiate Prep	470	13,489	6,339,800 *
	<b>TOTAL SBE</b>	<b>962</b>		<b>\$ 19,316,200</b>
	<b>Achievement School District**:</b>			
	Brick Church College Prep	249	\$ 13,489	3,358,800
	Neely's Bend College Prep	476	13,489	6,420,800
	<b>TOTAL ASD</b>	<b>725</b>		<b>\$ 9,779,600</b>
	<b>TOTAL CHARTER, SBE, AND ASD SCHOOLS</b>	<b>14,613</b>		<b>\$ 203,454,700</b>

\*Schools adding a grade

\*\*State allocates revenue prior to disbursement to MNPS

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A	B	C	D	E	F	G	H	I
		2021-2022	2021-2022	2021-2022	2021-2022	2021-2022	2021-2022	
Account #	Account Name	Approved Positions	Approved Budget	Proposed Position Changes	Proposed Budget Changes	Amended Positions	Amended Budget	Remarks
<b>General Operating Fund</b>								
1000	<b>ADMINISTRATION</b>							
1100	<b>OFFICE OF DIRECTOR OF SCHOOLS</b>							
1100 0	Salaries, Certificated	1.0	301,000	-	-	1.0	301,000	Director of Schools (Includes up to 15 day cash out option for accumulated vacation leave per contract)
1100 1	Salaries, Clerical	2.0	160,400	-	-	2.0	160,400	Mgr Executive Office/Secretary
1100 4	Supplies and Materials		3,600		-		3,600	
1100 5	Other Expense		9,200		-		9,200	
1100 6	FICA, Medicare, Pension & Insurance		216,500		-		216,500	
1100 8	Travel/Mileage		5,000		-		5,000	
<b>1100</b>	<b>Function Total</b>	<b>3.0</b>	<b>695,700</b>	<b>-</b>	<b>-</b>	<b>3.0</b>	<b>695,700</b>	
1110	<b>BOARD OF EDUCATION</b>							
1110 1	Salaries, Clerical	2.0	186,400	-	-	2.0	186,400	Coordinator BOE Members/Director BOE Relations and Management
1110 2	Salaries, Board Members	-	126,000	-	-	-	126,000	Board Members
1110 4	Supplies and Materials		2,000		-		2,000	
1110 5	Other Expense		36,500		-		36,500	
1110 6	FICA, Medicare, Pension & Insurance		113,600		-		113,600	
1110 8	Travel/Mileage		17,300		-		17,300	
1110 9	Contracted Services		66,000		-		66,000	Board development & facilitation/CLASS dues
<b>1110</b>	<b>Function Total</b>	<b>2.0</b>	<b>547,800</b>	<b>-</b>	<b>-</b>	<b>2.0</b>	<b>547,800</b>	
1150	<b>CHIEF FINANCIAL OFFICER</b>							
1150 1	Salaries, Clerical	1.0	59,900	-	-	1.0	59,900	Assistant - Exec
1150 2	Salaries, Support	1.0	190,500	-	-	1.0	190,500	Chief Financial & Operating Officer
1150 4	Supplies and Materials		1,000		-		1,000	
1150 5	Other Expense		2,500		-		2,500	
1150 6	FICA, Medicare, Pension & Insurance		68,700		-		68,700	
1150 8	Travel/Mileage		2,100		-		2,100	
<b>1150</b>	<b>Function Total</b>	<b>2.0</b>	<b>324,700</b>	<b>-</b>	<b>-</b>	<b>2.0</b>	<b>324,700</b>	
1190	<b>COMMUNITY PARTNERS</b>							
1190 9	Contracted Service		325,000		-		325,000	Alignment Nashville, PENCIL Foundation
<b>1190</b>	<b>Function Total</b>	<b>-</b>	<b>325,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>325,000</b>	

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1200	<b>HUMAN RESOURCES AND TALENT SERVICES</b>							<b>Proposed Change: HUMAN RESOURCES &amp; GENERAL COUNCIL</b>
1200	0 Salaries, Certificated	4.5	423,800	-	-	4.5	423,800	Director Talent Management/Coordinators - Talent Mgmt/Coord Alt Certification/HR Manager
1200	1 Salaries, Clerical	18.0	964,900	-	-	18.0	964,900	Assistants - Admin/Asst - Exec/Assistants - HR Information/Asst - Kronos Admin/Reps - eTIME & Compensation Svcs/Specialist - HR
1200	2 Salaries, Support	29.5	2,368,900	2.0	150,000	31.5	2,518,900	Admin - Kronos/Analyst - HR Performance Mgmt/Chief - Human Resources & General Council/Dir Employee Services/Dir - Talent Acquisition/Exec Dir - Human Resources Admin/Mgr - Asst eTime & Comp Svcs/Lead - HR ERC Operations/Mgr - Kronos Admin/HR Managers/Partners - Talent Acq/Mgr Position Control Admin/Director Employee Relations/Director Workplace Safety/Employee Relations Managers/Employee Relations Liaison/Manager Workplace Safety (New)/Analyst etime & Comp (New)
1200	3 Salaries, Summer Assistance		190,100		-		190,100	Summer placement assistance
1200	4 Supplies and Materials		131,200		-		131,200	Office supplies/recruiting
1200	5 Other Expense		268,600		-		268,600	Recruiting/Social media
1200	6 FICA, Medicare, Pension & Insurance		1,297,900		20,000		1,317,900	
1200	8 Travel/Mileage		75,000		-		75,000	
1200	9 Contracted Services		2,148,600		-		2,148,600	Substitute Call-In System/Drug Screening/Fingerprinting/On-Line Interviews & Applications/Belmont MNUTR Residents/Nashville Teacher Residents/Education Pioneers/Teach For America/KRONOS/Background Checks/Taleo Employment System
	<b>Function Total</b>	<b>52.0</b>	<b>7,869,000</b>	<b>2.0</b>	<b>170,000</b>	<b>54.0</b>	<b>8,039,000</b>	
1250	<b>CHIEF OF STAFF</b>							
1250	1 Salaries, Clerical	1.0	32,000	-	-	1.0	32,000	Assistant - Exec (\$40k overall for Intern)
1250	2 Salaries, Support	4.0	570,600	-	-	4.0	570,600	Chief of Staff/Director of Project Management/Director Government Relations/Executive Officer Equity & Diversity
1250	4 Supplies and Materials		4,000		-		4,000	
1250	6 FICA, Medicare, Pension & Insurance		179,000		-		179,000	
1250	8 Travel/Mileage		-		-		-	
1250	<b>Function Total</b>	<b>5.0</b>	<b>785,600</b>	<b>-</b>	<b>-</b>	<b>5.0</b>	<b>785,600</b>	

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Account #	Account Name		Approved Positions	Approved Budget	Proposed Position Changes	Proposed Budget Changes	Amended Positions	Amended Budget	Remarks
1300	<b>EMPLOYEE BENEFITS</b>								
1300	1	Salaries, Clerical	9.0	471,000	-	-	9.0	471,000	Employee Benefits Assistants
1300	2	Salaries, Support	3.0	308,500	-	-	3.0	308,500	Executive Director of Employee Benefits/Employee Benefits Manager/Employee Benefits Lead Specialist
1300	3	Salaries, Part-Time for open enrollment		10,800		-		10,800	
1300	4	Supplies and Materials		12,000		-		12,000	
1300	5	Other Expense		500		-		500	
1300	6	FICA, Medicare, Pension & Insurance		317,300		-		317,300	
1300	8	Travel/Mileage		1,700		-		1,700	
<b>1300</b>		<b>Function Total</b>	<b>12.0</b>	<b>1,121,800</b>	<b>-</b>	<b>-</b>	<b>12.0</b>	<b>1,121,800</b>	
1400	<b>CHIEF OPERATING OFFICER</b>								
1400	1	Salaries, Clerical	0.5	34,800	0.5	14,000	1.0	48,800	Assistant - Exec (new FTE to support ESSER funded COO position). MOVE .5 FTE to 2178 and salary True Up
1400	2	Salaries, Support	1.0	154,900	-	-	1.0	154,900	Executive Officer - Operations
1400	4	Supplies and Materials		500		-		500	
1400	5	Other Expense		500		-		500	
1400	6	FICA, Medicare, Pension & Insurance		61,600		8,000		69,600	
1400	8	Travel/Mileage		500		-		500	
<b>1400</b>		<b>Function Total</b>	<b>1.5</b>	<b>252,800</b>	<b>0.5</b>	<b>22,000</b>	<b>2.0</b>	<b>274,800</b>	
1500	<b>PROCUREMENT SERVICES</b>								
1500	1	Salaries, Clerical	5.0	244,500	-	-	5.0	244,500	Purchasing Assistants
1500	2	Salaries, Support	5.0	469,600	2.0	120,800	7.0	590,400	Director of Purchasing/Purchasing Manager/Contract Officer/Contract Agents (2 New)
1500	4	Supplies and Materials		1,500		-		1,500	
1500	5	Other Expense		7,700		-		7,700	
1500	6	FICA, Medicare, Pension & Insurance		251,800		29,200		281,000	
1500	8	Travel/Mileage		4,100		-		4,100	
<b>1500</b>		<b>Function Total</b>	<b>10.0</b>	<b>979,200</b>	<b>2.0</b>	<b>150,000</b>	<b>12.0</b>	<b>1,129,200</b>	
1600	<b>FISCAL SERVICES</b>								
1600	1	Salaries, Clerical	1.0	40,700	-	-	1.0	40,700	Tech - Acctg
1600	2	Salaries, Support	8.0	494,800	-	-	8.0	494,800	Director of Budgeting and Financial Reporting/Director of Resource Strategy/Accountant - Lead/Accountants/Financial Analyst
1600	4	Supplies and Materials		13,000		-		13,000	Office supplies and printing materials
1600	5	Other Expense		13,100		-		13,100	Accumage/Education Resource Strategies
1600	6	FICA, Medicare, Pension & Insurance		219,100		-		219,100	
1600	8	Travel/Mileage		2,000		-		2,000	
1600	9	Contracted Service		37,000		-		37,000	Priority Based Budgeting (Allouvue)
<b>1600</b>		<b>Function Total</b>	<b>9.0</b>	<b>819,700</b>	<b>-</b>	<b>-</b>	<b>9.0</b>	<b>819,700</b>	

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1625	<b>SCHOOL AUDIT</b>								
1625	2	Salaries, Support	8.0	516,200	-	-	8.0	516,200	Audit Director/Audit Manager/Auditors/Specialists - School Audit Training
1625	4	Supplies and Materials		5,700		-		5,700	
1625	5	Other Expense		9,500		-		9,500	
1625	6	FICA, Medicare, Pension & Insurance		223,700		-		223,700	
1625	8	Travel/Mileage		1,500		-		1,500	
1625	9	Contracted Services		67,000		-		67,000	Bookkeeper software license
		<b>Function Total</b>	<b>8.0</b>	<b>823,600</b>	<b>-</b>	<b>-</b>	<b>8.0</b>	<b>823,600</b>	
1630	<b>FINANCIAL OPERATIONS</b>								
1630	1	Salaries, Clerical	8.0	381,400	-	-	8.0	381,400	Accounting Clerk/Accounting Technicians Director Financial Operations/Coordinator of Facility Use/Financial Operations
1630	2	Salaries, Support	5.0	365,500	-	-	5.0	365,500	Analyst/Supervisor - Accounts Payable
1630	4	Supplies and Materials		7,000		-		7,000	Office supplies
1630	5	Other Expense		26,300		-		26,300	Schooldude
1630	6	FICA, Medicare, Pension & Insurance		318,900		-		318,900	
1630	8	Travel/Mileage		2,100		-		2,100	
1630		<b>Function Total</b>	<b>13.0</b>	<b>1,101,200</b>	<b>-</b>	<b>-</b>	<b>13.0</b>	<b>1,101,200</b>	
1700	<b>STUDENT ASSIGNMENT SERVICES</b>								
1700	2	Salaries, Support	5.0	409,700	-	-	5.0	409,700	Dir - Boundary Planning/Analyst - Data School Choice/Developer - Database/ Spec - Boundary Planning/Spec - Non Public Schools
1700	4	Supplies and Materials		10,000		-		10,000	Tracking home school & private school students in Davidson County/High School choice
1700	6	FICA, Medicare, Pension & Insurance		158,700		-		158,700	
1700	9	Contracted Services		9,000		-		9,000	Davis Demographics
1700		<b>Function Total</b>	<b>5.0</b>	<b>587,400</b>	<b>-</b>	<b>-</b>	<b>5.0</b>	<b>587,400</b>	
1725	<b>OFFICE of SCHOOL CHOICE, EQUITY &amp; DIVERSITY</b>								
1725	2	Salaries, Support	4.0	234,600	-	-	4.0	234,600	Specialist - School Options
1725	4	Supplies and Materials		48,700		-		48,700	
1725	6	FICA, Medicare, Pension & Insurance		82,200		-		82,200	
1725	8	Travel/Mileage		800		-		800	
1725	9	Contracted Services		178,000		-		178,000	School choice software/FireFly
1725		<b>Function Total</b>	<b>4.0</b>	<b>544,300</b>	<b>-</b>	<b>-</b>	<b>4.0</b>	<b>544,300</b>	

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Account #	Account Name	Approved Positions	Approved Budget	Proposed Position Changes	Proposed Budget Changes	Amended Positions	Amended Budget	Remarks
1750	<b>FAMILY INFORMATION CENTER</b>							
1750	1 Salaries, Clerical	10.0	446,700	-	-	10.0	446,700	Rep - Call II/Liaison - Family Services/Spec - Family Information
1750	2 Salaries, Support	1.0	83,500	-	-	1.0	83,500	Manager - FIC
1750	4 Supplies and Materials		10,000				10,000	
1750	6 FICA, Medicare, Pension & Insurance		242,400				242,400	
<b>1750</b>	<b>Function Total</b>	<b>11.0</b>	<b>782,600</b>	<b>-</b>	<b>-</b>	<b>11.0</b>	<b>782,600</b>	
1800	<b>COMMUNICATIONS</b>							
1800	2 Salaries, Support	13.0	1,032,200	-	-	13.0	1,032,200	Exec Officer - Community Engagement/Dir - Strategic Communications/Dir - Internal Communications/Dir - Digital Strategy/Coord Community Engagement/Coord English Learner Equity & Diversity/Mgr - Communications/Spec - Communications II/Spec - Creative Services II/Spec - Records Public/Spec - Multimedia
1800	4 Supplies and Materials		59,500				59,500	
1800	5 Other Expense		184,500				184,500	Parental/employee communications/publications/multilingual print pieces/Print & radio advertising/events
1800	6 FICA, Medicare, Pension & Insurance		333,700				333,700	
1800	8 Travel/Mileage		8,000				8,000	
1800	9 Contracted Services		130,000				130,000	Web development, tech support & monitoring/Translations/District mobile app/Freelance communications services (videography, photography, etc.)/Parent callout phone system/ReMind (New district contract)
<b>1800</b>	<b>Function Total</b>	<b>13.0</b>	<b>1,747,900</b>	<b>-</b>	<b>-</b>	<b>13.0</b>	<b>1,747,900</b>	
<b>TOTAL ADMINISTRATION</b>		<b>150.5</b>	<b>19,308,300</b>	<b>4.5</b>	<b>342,000</b>	<b>155.0</b>	<b>19,650,300</b>	
2000	<b>LEADERSHIP AND LEARNING</b>							
2050	<b>CHIEF OF ACADEMICS &amp; SCHOOLS</b>							
2050	0 Salaries, Certificated	15.0	1,771,600	1.0	100,000	16.0	1,871,600	Chief of Academics & Schools/Director - Elementary and Middle Athletics (new)/Executive Directors/Executive Officer - Strategic Planning/Executive Officer - Teaching & Learning/Director - High School Athletics
2050	1 Salaries, Clerical	6.0	427,600	-	-	6.0	427,600	Executive Assistant/Administrative Assistants/Secretary
2050	4 Supplies and Materials		157,200				157,200	Office Supplies/color toner printer/PD training materials & supplies/Printing
2050	6 FICA, Medicare, Pension & Insurance		819,000		28,000		847,000	
2050	8 Travel/Mileage		24,500				24,500	
2050	9 Contracted Services		13,800				13,800	Outreach programs
<b>2050</b>	<b>Function Total</b>	<b>21.0</b>	<b>3,213,700</b>	<b>1.0</b>	<b>128,000</b>	<b>22.0</b>	<b>3,341,700</b>	
2055	<b>OFFICE OF PRIORITY SCHOOLS</b>							
2055	0 Salaries, Certificated	-	-	-	-	-	-	Grant funded - 2 Positions
2055	5 Other Expense		4,500				4,500	
2055	8 Travel/Mileage		4,900				4,900	
<b>2055</b>	<b>Function Total</b>	<b>-</b>	<b>9,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,400</b>	



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2060	<b>STUDENT SUPPORT SERVICES</b>							
2060	0 Salaries, Certificated	6.0	956,800	-	-	6.0	956,800	Chief - Student Services/Exec Director Support Services/Dir-Student Discipline/Coord - Grant Programs/Coord - Student Support Services/Executive Dir - Civil Rights & 504 Spec Pop/Project Manager
2060	1 Salaries, Clerical	3.0	164,700	-	-	3.0	164,700	Administrative Assistants
2060	4 Supplies and Materials		5,000				5,000	Office supplies/Printing of student code of conduct
2060	5 Other Expense		41,500				41,500	Community events/Student safety reporting software
2060	6 FICA, Medicare, Pension & Insurance		271,900				271,900	
2060	8 Travel/Mileage		18,700				18,700	
2060	9 Contracted Services		346,500				346,500	Juvenile Justice Center Program
<b>2060</b>	<b>Function Total</b>	<b>9.0</b>	<b>1,805,100</b>	<b>-</b>	<b>-</b>	<b>9.0</b>	<b>1,805,100</b>	
2109	<b>STRATEGIC INVESTMENTS</b>							
2109	1 Salaries, Clerical	-	23,000			-	23,000	PAR dollars for partial positions allocated to Local from Federal
2109	2 Salaries, Support	1.0	175,700	-	-	1.0	175,700	Chief Strategy Officer (updated title)/PAR dollars for partial positions allocated to Local from Federal
2109	4 Supplies and Materials		10,000				10,000	
2109	5 Other Expense		5,000				5,000	
2109	6 FICA, Medicare, Pension & Insurance		51,100				51,100	
2109	8 Travel/Mileage		5,000				5,000	
2109	9 Contracted Svc		50,000				50,000	Grant writing contract
<b>2109</b>	<b>Function Total</b>	<b>1.0</b>	<b>319,800</b>	<b>-</b>	<b>-</b>	<b>1.0</b>	<b>319,800</b>	
2112	<b>CENTRAL SCHOOL COUNSELING SERVICES</b>							
2112	0 Salaries, Certificated	3.0	358,000	-	-	3.0	358,000	Exec Director of School Counseling/Coordinator of School Counseling/Counselor - Lead
2112	1 Salaries, Clerical	1.0	46,200	-	-	1.0	46,200	Assistant - Admin
2112	4 Supplies and Materials		16,000				16,000	
2112	6 FICA, Medicare, Pension & Insurance		126,900				126,900	
2112	8 Travel/Mileage		6,500				6,500	
<b>2112</b>	<b>Function Total</b>	<b>4.0</b>	<b>553,600</b>	<b>-</b>	<b>-</b>	<b>4.0</b>	<b>553,600</b>	
2125	<b>IN-SCHOOL SUSPENSION</b>							
2125	2 Salaries, Support	14.0	427,100	(0.4)	-	13.6	427,100	In-School Suspension Monitors for MS & HS (FTE True Up)
2125	6 FICA, Medicare, Pension & Insurance		245,000				245,000	
<b>2125</b>	<b>Function Total</b>	<b>14.0</b>	<b>672,100</b>	<b>(0.4)</b>	<b>-</b>	<b>13.6</b>	<b>672,100</b>	<b>SBB Account</b>

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Account #	Account Name	Approved Positions	Approved Budget	Proposed Position Changes	Proposed Budget Changes	Amended Positions	Amended Budget	Remarks
2126	<b>OFFICE of HOMEBOUND &amp; SEC 504</b>							
2126 0	Salaries, Certificated	5.0	381,800	-	-	5.0	381,800	Teacher Liaison - Gen Ed Homebound/Coords - Special Population 504
2126 2	Salaries, Support	2.0	160,400	-	-	2.0	160,400	Dir - 504 Spec Pop/Coord - 504 Special Populations
2126 6	FICA, Medicare, Pension & Insurance		227,400		-		227,400	
2126 8	Travel/Mileage		2,600		-		2,600	
2126 9	Contracted Services		73,400		-		73,400	Genesis/Special Populations 504 Professional Development
<b>2126</b>	<b>Function Total</b>	<b>7.0</b>	<b>845,600</b>	<b>-</b>	<b>-</b>	<b>7.0</b>	<b>845,600</b>	
2130	<b>CURRICULUM AND INSTRUCTION</b>							
2130 0	Salaries, Certificated	7.8	749,500	-	-	7.8	749,500	Coach - District LD/ Dir - ES Instruction/Dir - Math/ Dir - MTSS/Executive Director for Curriculum and Instruction/World Language Coach/Social Studies Coach/ATSI Coordinator
2130 1	Salaries, Clerical	2.0	97,700	-	-	2.0	97,700	Admin Asst/Secretary
2130 3	Supplemental Earnings	-	55,000	-	-	-	55,000	Scope and sequence development
2130 4	Supplies and Materials		124,000		-		124,000	Office supplies/Printing costs
2130 6	FICA, Medicare, Pension & Insurance		220,300		-		220,300	
2130 8	Travel/Mileage		24,000		-		24,000	Employee mileage
2130 9	Contracted Services		20,000		-		20,000	
<b>2130</b>	<b>Function Total</b>	<b>9.8</b>	<b>1,290,500</b>	<b>-</b>	<b>-</b>	<b>9.8</b>	<b>1,290,500</b>	

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2137	<b>ADVANCED ACADEMICS</b>							
2137 0	Salaries, Certificated	7.0	491,300	-	-	7.0	491,300	Exec Dir College & Career Readiness/ACT Coord/Coordinator/Facilitator/Encore Pre-K Teachers/Advanced Academics Coach
2137 1	Salaries, Clerical	1.0	49,800	-	-	1.0	49,800	Asst - Admin @ Robertson Academy
2137 2	Salaries, Support	1.0	94,000	-	-	1.0	94,000	Data Analyst
2137 4	Supplies and Materials		73,000		-		73,000	IB, AVID, AP, Cambridge, GT Testing Materials
2137 5	Other Expense		877,500		-		877,500	Exam fees for students
2137 6	FICA, Medicare, Pension & Insurance		234,000		-		234,000	
2137 8	Travel/Mileage		355,000		-		355,000	IB, AVID, AP, Cambridge, ACT, GT National Conferences
2137 9	Contracted Services		850,800		-		850,800	IB, AVID, AP, Cambridge/ACT Mastery Prep/Robertson Academy Copier
<b>2137</b>	<b>Function Total</b>	<b>9.0</b>	<b>3,025,400</b>	<b>-</b>	<b>-</b>	<b>9.0</b>	<b>3,025,400</b>	
2160	<b>PSYCHOLOGICAL SERVICES</b>							
2160 0	Salaries, Certificated	65.0	4,555,300	-	-	65.0	4,555,300	School Psychologists
2160 1	Salaries, Clerical	3.0	94,300	-	-	3.0	94,300	Senior Clerks
2160 4	Supplies and Materials		30,500		-		30,500	
2160 6	FICA, Medicare, Pension & Insurance		1,602,500		-		1,602,500	
2160 8	Travel/Mileage		11,100		-		11,100	
<b>2160</b>	<b>Function Total</b>	<b>68.0</b>	<b>6,293,700</b>	<b>-</b>	<b>-</b>	<b>68.0</b>	<b>6,293,700</b>	
2170	<b>RESEARCH, ASSESSMENT, AND EVALUATION</b>							
2170 0	Salaries, Certificated	1.0	154,600	-	-	1.0	154,600	Executive Officer - Research & Evaluation
2170 1	Salaries, Clerical	1.0	60,100	-	-	1.0	60,100	Asst - Admin
2170 2	Salaries, Support	10.0	1,025,100	-	-	10.0	1,025,100	Coordinators/Advisor - Data Quality/Analyst - Data/Analyst - Program Evaluation
2170 3	Salaries, Part-Time for testing		21,800		-		21,800	Testers
2170 4	Supplies and Materials		271,000		-		271,000	ACT and SAT/Other assessment materials/MAP student report printing/Survey and consent forms
2170 5	Other Expense		2,500		-		2,500	
2170 6	FICA, Medicare, Pension & Insurance		409,600		-		409,600	
2170 8	Travel/Mileage		3,000		-		3,000	
2170 9	Contracted Services		1,519,800		-		1,519,800	FastBridge/NWEA/MAP/Certica Solutions formative assessment item bank
<b>2170</b>	<b>Function Total</b>	<b>12.0</b>	<b>3,467,500</b>	<b>-</b>	<b>-</b>	<b>12.0</b>	<b>3,467,500</b>	

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2171	<b>CENTRAL LIBRARY INFORMATION SERVICES</b>							
2171 0	Salaries, Certificated	2.0	194,300	-	-	2.0	194,300	Coordinator of Library Service/Spec - Training & Development
2171 2	Salaries, Support	1.0	55,000	-	-	1.0	55,000	Asst - Admin
2171 4	Supplies and Materials		98,000		-		98,000	NALA/TENN Share
2171 6	FICA, Medicare, Pension & Insurance		62,000		-		62,000	
2171 9	Contracted Services		283,600		-		283,600	TLC software licenses/District research databases/EasyBib for secondary schools
<b>2171</b>	<b>Function Total</b>	<b>3.0</b>	<b>692,900</b>	<b>-</b>	<b>-</b>	<b>3.0</b>	<b>692,900</b>	
2174	<b>INFORMATION MANAGEMENT AND DECISION SUPPORT</b>							
2174 1	Salaries, Clerical	1.0	39,200	-	-	1.0	39,200	Secretary
2174 2	Salaries, Support	73.0	3,684,700	-	-	73.0	3,684,700	Director Information Management and Decision Support, Data Quality & Integrity – Coordinator, Analysts, Managers, Data Quality Specialists, Enrollment – Coordinator, Managers, Enrollment Specialists, Records Center – Manager, Records Specialists, Business Intelligence - Coordinator
2174 3	Supplemental Earnings		10,000		-		10,000	Enrollment Centers
2174 4	Supplies and Materials		27,000		-		27,000	
2174 5	Other Expense		35,000		-		35,000	
2174 6	FICA, Medicare, Pension & Insurance		1,505,600		-		1,505,600	
2174 7	Equipment		26,000		-		26,000	
2174 8	Travel/Mileage		2,000		-		2,000	
2174 9	Contracted Services		125,000		-		125,000	Student Record Microfilm Migration
<b>2174</b>	<b>Function Total</b>	<b>74.0</b>	<b>5,454,500</b>	<b>-</b>	<b>-</b>	<b>74.0</b>	<b>5,454,500</b>	

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Account #	Account Name	Approved Positions	Approved Budget	Proposed Position Changes	Proposed Budget Changes	Amended Positions	Amended Budget	Remarks
2178	<b>TECHNOLOGY SERVICES</b>							
2178 0	Salaries, Certificated	10.5	869,300	-	-	10.5	869,300	Director of Learning Tech/Specialists - Learning Tech/Spec-Credit Recovery (120 day)
2178 1	Salaries, Clerical	2.5	146,800	0.5	25,000	3.0	171,800	Asst - Exec/Asst - Admin (clerical position no longer split with 1400) and salary True Up
2178 2	Salaries, Support	131.5	9,351,700	-	-	131.5	9,351,700	Exec Director/Technology Personnel/Mgr - MTA & School Facilities/Spec - Badge Mgr/Advisor
2178 4	Supplies and Materials		115,800		-		115,800	
2178 5	Other Expense		371,700		-		371,700	Computer repairs
2178 6	FICA, Medicare, Pension & Insurance		3,790,600		8,000		3,798,600	
2178 8	Travel/Mileage		86,400		-		86,400	
2178 9	Contracted Services		4,781,200		-		4,781,200	Infinite Campus/Copier maintenance/Internet service/Licensing/Excess R12 Billing (Out of scope work)
<b>2178</b>	<b>Function Total</b>	<b>144.5</b>	<b>19,513,500</b>	<b>0.5</b>	<b>33,000</b>	<b>145.0</b>	<b>19,546,500</b>	
2180	<b>TEXTBOOKS</b>							
2180 4	Supplies and Materials		-		800,000		800,000	Additional needs not covered by ESSER 2.0
2180 9	Contracted Services		-		-		-	
<b>2180</b>	<b>Function Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>800,000</b>	<b>-</b>	<b>800,000</b>	
2200	<b>DISTRICT STAFF DEVELOPMENT</b>							
2200 0	Salaries, Certificated Stipends	-	775,000	-	-	-	775,000	Teacher PD stipends/Teacher Council lead stipends/Code 10 teacher days/Summer teacher days
2200 1	Salaries, Clerical Stipends	-	15,000	-	-	-	15,000	Clerical employee PD stipends
2200 4	Supplies and Materials		472,400		-		472,400	Manuals/forms/etc.
2200 6	Matching FICA, Medicare and Pension		128,900		-		128,900	
2200 9	Contracted Services		-		-		-	
<b>2200</b>	<b>Function Total</b>	<b>-</b>	<b>1,391,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,391,300</b>	
2232	<b>LITERACY PROGRAM</b>							
2232 0	Salaries, Certificated	12.5	1,140,400	-	-	12.5	1,140,400	Directors of Literacy/Lead Literacy Coaches/Instructional Specialists/MTSS Data Coach/Coord Dyslexia
2232 1	Salaries, Clerical	1.0	45,600	-	-	1.0	45,600	Secretary
2232 4	Supplies and Materials		628,800		-		628,800	Core texts, copies for training, literacy coaching materials
2232 5	Other Expense		-		-		-	
2232 6	Matching FICA, Medicare and Pension		298,000		-		298,000	
2232 8	Travel/Mileage		61,500		-		61,500	
2232 9	Contracted Services		145,100		-		145,100	Literacy Content & Coach PD, Curriculum design & training, Literacy Leaders PD
<b>2232</b>	<b>Function Total</b>	<b>13.5</b>	<b>2,319,400</b>	<b>-</b>	<b>-</b>	<b>13.5</b>	<b>2,319,400</b>	

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2240	<b>SUPPLEMENTARY TEACHER PAY</b>							
2240 0	Salaries, Certificated	-	425,000	-	-	-	425,000	Pay for teachers covering classes with no substitute teacher
2240 6	Matching FICA, Medicare and Pension		75,500		-		75,500	
<b>2240</b>	<b>Function Total</b>	<b>-</b>	<b>500,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500,500</b>	
2282	<b>STEAM (SCIENCE TECHNOLOGY ENGINEERING ART MATHEMATICS)</b>							
2282 0	Salaries, Certificated	5.0	380,700	-	-	5.0	380,700	Director of STEAM/Coordinator STEAM Exp/Coordinator I3 STEAM/Coach I3
2282 1	Salaries, Clerical	1.0	42,100	-	-	1.0	42,100	STEAM/STEAM Coach Secretary
2282 2	Salaries, Support	4.5	297,300	-	-	4.5	297,300	Mgr. - Hands on Science/Asst - Materials Control
2282 3	Supplemental Earnings		23,000		-		23,000	Leadership stipends/Teacher externships
2282 4	Supplies and Materials		68,500		-		68,500	STEAM competitions/STEAM expo/STEAM experiential learning
2282 5	Other Expense		285,600		-		285,600	Robotic resources/STEAM presentations/Science kits
2282 6	FICA, Medicare, Pension & Insurance		149,300		-		149,300	
2282 7	Equipment		425,000		-		425,000	HOS refurbishment/STEAM equipment
2282 8	Travel/Mileage		39,500		-		39,500	Mileage/STEAM site visits/Conferences and presentations
2282 9	Contracted Services		79,000		-		79,000	STEM Certification/Contracted temporary staff
<b>2282</b>	<b>Function Total</b>	<b>10.5</b>	<b>1,790,000</b>	<b>-</b>	<b>-</b>	<b>10.5</b>	<b>1,790,000</b>	
2310	<b>PRINCIPALS</b>							
2310 0	Salaries, Principals/Asst Principals	312.5	36,894,300	92.4	-	404.9	36,894,300	Principals/Assistant Principals/Deans (FTE True Up)
2310 1	Salaries, Clerical	376.0	11,964,700	-	-	376.0	11,964,700	Secretaries/Bookkeepers/Clerks/General Assistants
2310 6	FICA, Medicare, Pension & Insurance		16,730,100		-		16,730,100	
<b>2310</b>	<b>Function Total</b>	<b>688.5</b>	<b>65,589,100</b>	<b>92.4</b>	<b>-</b>	<b>780.9</b>	<b>65,589,100</b>	<b>SBB Account</b>

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2311	<b>COUNSELING SERVICES</b>							
2311 0	Salaries, Certificated	208.2	14,164,300	(6.7)	-	201.6	14,164,300	School Counselors (FTE True Up)
2311 4	Supplies and Materials		10,000		-		10,000	
2311 6	FICA, Medicare, Pension & Insurance		4,413,000		-		4,413,000	
2311 8	Travel/Mileage		14,700		-		14,700	
<b>2311</b>	<b>Function Total</b>	<b>208.2</b>	<b>18,602,000</b>	<b>(6.7)</b>	<b>-</b>	<b>201.6</b>	<b>18,602,000</b>	<b>SBB Account</b>
2312	<b>LIBRARY SERVICES</b>							
2312 0	Salaries, Librarians	111.5	7,674,700	(1.4)	-	110.1	7,674,700	Librarians (FTE True Up)
2312 1	Salaries, Clerical	36.9	963,200	-	-	36.9	963,200	Library Clerks
2312 3	Supplemental Earnings		5,900		-		5,900	
2312 6	FICA, Medicare, Pension & Insurance		3,244,200		-		3,244,200	
<b>2312</b>	<b>Function Total</b>	<b>148.4</b>	<b>11,888,000</b>	<b>(1.4)</b>	<b>-</b>	<b>146.9</b>	<b>11,888,000</b>	<b>SBB Account</b>
2313	<b>SUBSTITUTES - REGULAR/CTE</b>							
2313 0	Salaries, Certificated Substitute	-	6,849,100	196.0	-	196.0	6,849,100	School-based substitutes (General School Assistants)
2313 1	Salaries, Clerical Substitute	-	67,000	-	-	-	67,000	
2313 2	Salaries, Ed Assistant Substitute	-	24,200	-	-	-	24,200	
2313 6	Matching FICA and Medicare		537,700		-		537,700	
<b>2313</b>	<b>Function Total</b>	<b>-</b>	<b>7,478,000</b>	<b>196.0</b>	<b>-</b>	<b>196.0</b>	<b>7,478,000</b>	
2314	<b>HEALTH SERVICES</b>							
2314 0	Salaries, Certificated	1.5	166,500	-	-	1.5	166,500	Director of Student Health/Coord - Student Health 504 (120 Day)
2314 1	Salaries, Clerical	1.0	38,000	-	-	1.0	38,000	Program Assistant
2314 3	Supplemental Earnings		60,000		-		60,000	Medication dispensing stipends
2314 4	Supplies and Materials		23,700		-		23,700	Screening form labels/Epi-pen supplies
2314 6	FICA, Medicare, Pension & Insurance		63,800		-		63,800	
2314 9	Contracted Services		5,088,100		(5,000,000)		88,100	Metro Health Dept.(Covered by ELC Grant for FY22)/Well Child checks
<b>2314</b>	<b>Function Total</b>	<b>2.5</b>	<b>5,440,100</b>	<b>-</b>	<b>(5,000,000)</b>	<b>2.5</b>	<b>440,100</b>	
2315	<b>SUBSTITUTES - SPECIAL EDUCATION</b>							
2315 0	Salaries, Certificated Substitute	-	435,900	-	-	-	435,900	
2315 2	Salaries, Ed Assistant Substitute	-	340,000	-	-	-	340,000	
2315 6	Matching FICA and Medicare		64,300		-		64,300	
<b>2315</b>	<b>Function Total</b>	<b>-</b>	<b>840,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>840,200</b>	

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2316	<b>SCHOOL FUNDING ALLOCATION</b>							
2316	4 School Discretionary Funds		8,155,500		-		8,155,500	Library materials/Instructional materials & admin supplies/Copier paper/School Based Budgeting
<b>2316</b>	<b>Function Total</b>	-	<b>8,155,500</b>	-	-	-	<b>8,155,500</b>	<b>SBB Account</b>
2320	<b>REGULAR TEACHING</b>							
2320	0 Salaries, Teacher	3,311.8	197,254,800	(86.2)	-	3,225.6	197,254,800	Classroom/Art/Music and Physical Education Teachers/Extended Day/Gifted & Talented Teachers (FTE True Up)
2320	4 Supplies and Materials		1,417,400		-		1,417,400	Teacher BEP and CTE supply funds
2320	5 Other Expense		319,000		-		319,000	SACS fees/instructional supplies/SACS visitation for 12 schools/Residential facility educational services
2320	6 FICA, Medicare, Pension & Insurance		68,107,000		-		68,107,000	
2320	8 Travel/Mileage		300		-		300	
2320	9 Contracted Services		131,400		-		131,400	Hume-Fogg parking/PE & Science equipment repairs/Planetarium maintenance
<b>2320</b>	<b>Function Total</b>	<b>3,311.8</b>	<b>267,229,900</b>	<b>(86.2)</b>	-	<b>3,225.6</b>	<b>267,229,900</b>	<b>SBB Account</b>
2321	<b>PRE-K INSTRUCTION</b>							
2321	0 Salaries, Teacher	82.5	5,476,400	-	-	82.5	5,476,400	Pre-Kindergarten Teachers
2321	2 Salaries, Educational Assistant	82.5	2,338,900	-	-	82.5	2,338,900	Pre-Kindergarten Educational Assistants
2321	4 Supplies and Materials		66,000		-		66,000	\$30 per Pre-Kindergarten student allocation
2321	6 FICA, Medicare, Pension & Insurance		3,209,100		-		3,209,100	
<b>2321</b>	<b>Function Total</b>	<b>165.0</b>	<b>11,090,400</b>	-	-	<b>165.0</b>	<b>11,090,400</b>	
2322	<b>CLASSROOM PREPARATION PAY</b>							
2322	0 Salaries, Classroom Prep	-	539,400	-	-	-	539,400	\$100 per Teacher for room setup
2322	6 Matching FICA, Medicare and Pension		96,500		-		96,500	
<b>2322</b>	<b>Function Total</b>	-	<b>635,900</b>	-	-	-	<b>635,900</b>	
2323	<b>ENGLISH LEARNERS - SUPERVISION</b>							
2323	0 Salaries, Certificated	9.5	674,600	-	-	9.5	674,600	EL Exec Director/EL Assessors/Director of EL Services/Coord English Learner Curriculum
2323	1 Salaries, Clerical	1.0	51,900	-	-	1.0	51,900	Secretary
2323	2 Salaries, Support	12.0	534,300	-	-	12.0	534,300	Supervisor - Program/Registrars/Program Assistant
2323	4 Supplies and Materials		18,500		-		18,500	
2323	5 Other Expense		11,000		-		11,000	
2323	6 FICA, Medicare, Pension & Insurance		410,600		-		410,600	
2323	8 Travel/Mileage		3,500		-		3,500	
<b>2323</b>	<b>Function Total</b>	<b>22.5</b>	<b>1,704,400</b>	-	-	<b>22.5</b>	<b>1,704,400</b>	



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Account #	Account Name	Approved Positions	Approved Budget	Proposed Position Changes	Proposed Budget Changes	Amended Positions	Amended Budget	Remarks
2324	<b>ENGLISH LEARNERS</b>							
2324 0	Salaries, Teacher	276.5	18,374,100	(4.9)	-	271.7	18,374,100	English Language Learner Teachers (FTE True Up)
2324 6	FICA, Medicare, Pension & Insurance		5,030,000		-		5,030,000	
<b>2324</b>	<b>Function Total</b>	<b>276.5</b>	<b>23,404,100</b>	<b>(4.9)</b>	<b>-</b>	<b>271.7</b>	<b>23,404,100</b>	<b>SBB Account</b>
2325	<b>ENGLISH LEARNERS OTHER</b>							
2325 0	Salaries, Teacher	41.0	2,996,400	-	(448,000)	41.0	2,548,400	SIFE Teachers/English Language Learner Itinerant Teachers (salary True Up)
2325 2	Salaries, Support	5.0	380,100	-	-	5.0	380,100	Bilingual Tutors - SIFE Program
2325 3	Salaries, Supplemental Earnings	-	766,400	-	-	-	766,400	Summer school/After school tutoring/Community nights
2325 4	Supplies and Materials		109,800		-		109,800	EL Teacher BEP and CTE supply funds
2325 5	Other Expense		348,400		-		348,400	Program transportation cost
2325 6	FICA, Medicare, Pension & Insurance		1,362,000		(250,000)		1,112,000	
2325 8	Travel/Mileage		30,000		-		30,000	Mileage for staff
2325 9	Contracted Services		515,000		-		515,000	Imagine Learning/Individual Learning Plan software
<b>2325</b>	<b>Function Total</b>	<b>46.0</b>	<b>6,508,100</b>	<b>-</b>	<b>(698,000)</b>	<b>46.0</b>	<b>5,810,100</b>	
2327	<b>PRE-K ADMINISTRATION</b>							
2327 0	Salaries, Certificated	2.0	178,100	-	-	2.0	178,100	Dir of Pre-K/Coord - Content
2327 1	Salaries, Clerical	1.0	51,200	-	-	1.0	51,200	Secretary
2327 2	Salaries, Support	2.0	120,600	-	-	2.0	120,600	Acctg Tech/Analyst - Pre K (Moved from Title II)
2327 4	Supplies and Materials		320,000		-		320,000	Brigance testing/Curriculum and K Readiness resources, materials and equipment
2327 6	FICA, Medicare, Pension & Insurance		96,300		-		96,300	
<b>2327</b>	<b>Function Total</b>	<b>5.0</b>	<b>766,200</b>	<b>-</b>	<b>-</b>	<b>5.0</b>	<b>766,200</b>	
2328	<b>EARLY LEARNING CENTERS</b>							
2328 0	Salaries, Teacher	42.0	3,003,500	-	-	42.0	3,003,500	Principals/Counselors/Teachers/Psychologist/Instructional Designer/Dean of Instruction/Speech-Language Pathologists
2328 1	Salaries, Clerical	12.0	267,000	-	-	12.0	267,000	Secretary - Bookkeepers/General Assistants
2328 2	Salaries, Support	31.5	1,269,100	-	-	31.5	1,269,100	Program Director/Educational Assistants/Special Education Assistants
2328 3	Supplemental Earnings		24,000		-		24,000	
2328 4	Supplies and Materials		419,700		-		419,700	ESSER 2.0 Additional Funds (Non-Recurring \$300k/\$75k per school)
2328 6	FICA, Medicare, Pension & Insurance		1,411,700		-		1,411,700	
2328 9	Contracted Services		125,300		-		125,300	Global Education Center/Parents as Partners/Conexion Americas/Vanderbilt PRI
<b>2328</b>	<b>Function Total</b>	<b>85.5</b>	<b>6,520,300</b>	<b>-</b>	<b>-</b>	<b>85.5</b>	<b>6,520,300</b>	<b>See Document #4</b>

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Account #	Account Name	Approved Positions	Approved Budget	Proposed Position Changes	Proposed Budget Changes	Amended Positions	Amended Budget	Remarks
2332	<b>ACADEMIES OF NASHVILLE (AON)</b>							
2332 0	Salaries, Certificated	1.0	118,200	-	-	1.0	118,200	Director of Career Academies
2332 1	Salaries, Clerical	1.0	74,200	-	-	1.0	74,200	Admin Assistant
2332 2	Salaries, Support	1.0	80,000	-	-	1.0	80,000	AON Program Manager
2332 3	Supplemental Earnings		20,000		-		20,000	Teacher stipends
2332 4	Supplies and Materials		75,000		-		75,000	Supplies for 42 Academies
2332 5	Other Expense		409,900		-		409,900	Accreditation fees/Marketing/Certification test and dual credit fees for students
2332 6	FICA, Medicare, Pension & Insurance		76,300		-		76,300	
2332 8	Travel/Mileage		19,900		-		19,900	Freshman Seminar College Visits/Career Fair buses
<b>2332</b>	<b>Function Total</b>	<b>3.0</b>	<b>873,500</b>	<b>-</b>	<b>-</b>	<b>3.0</b>	<b>873,500</b>	
2334	<b>INSTRUCTIONAL SUPPORT - OTHER</b>							
2334 0	Salaries, Certificated	340.1	22,312,400	(76.7)	-	263.5	22,312,400	Coaches/Interventionist/Spec - Instructional (FTE True Up)
2334 2	Salaries, Support	61.0	1,126,100	-	-	61.0	1,126,100	Aide - Instructional/Tutors
2334 3	Supplemental Earnings		2,220,100		-		2,220,100	
2334 6	FICA, Medicare, Pension & Insurance		9,503,700		-		9,503,700	
<b>2334</b>	<b>Function Total</b>	<b>401.1</b>	<b>35,162,300</b>	<b>(76.7)</b>	<b>-</b>	<b>324.5</b>	<b>35,162,300</b>	<b>SBB Account</b>
2335	<b>PUPIL SUPPORT - OTHER</b>							
2335 0	Salaries, Certificated	8.5	900,700	3.9	-	12.4	900,700	Social Workers/Facilitator - School Improvement Leads/Spec - Family Engagement (FTE True Up)
2335 2	Salaries, Support	43.5	1,732,400	-	-	43.5	1,732,400	Facilitator - School Improvement Leads/Spec - Family Engagement/Asst - Social & Emotional
2335 6	FICA, Medicare, Pension & Insurance		1,056,800		-		1,056,800	
<b>2335</b>	<b>Function Total</b>	<b>52.0</b>	<b>3,689,900</b>	<b>3.9</b>	<b>-</b>	<b>55.9</b>	<b>3,689,900</b>	<b>SBB Account</b>

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Account #	Account Name	Approved Positions	Approved Budget	Proposed Position Changes	Proposed Budget Changes	Amended Positions	Amended Budget	Remarks
2336	<b>VANDERBILT MATH &amp; SCIENCE PROGRAM</b>							
2336	9 Contracted Services		1,149,500		-		1,149,500	Math & Science program
<b>2336</b>	<b>Function Total</b>	<b>-</b>	<b>1,149,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,149,500</b>	
2350	<b>VISUAL &amp; PERFORMING ARTS</b>							
2350	0 Salaries, Certificated	18.5	1,083,000	-	-	18.5	1,083,000	Director of VAPA/Coordinators of VAPA/MMU Teachers/Music Coaches
2350	1 Salaries, Clerical	1.0	75,100	-	-	1.0	75,100	Asst - Admin
2350	2 Salaries, Support	2.0	197,200	-	-	2.0	197,200	Supervisor - Repair Musical Instruments/Tech - Sr Repair
2350	3 Supplemental Earnings		10,000		-		10,000	Stipends for Visual and Performing Arts Teachers
2350	4 Supplies and Materials		324,000		-		324,000	Band Uniforms/supplies (art, theatre, dance, and music)/instrument parts
2350	6 FICA, Medicare, Pension & Insurance		378,300		-		378,300	
2350	8 Travel/Mileage		12,000		-		12,000	
2350	9 Contracted Services		87,500		-		87,500	Piano tuning/String repair/Guitar repair/Guest conductors/DPEI
<b>2350</b>	<b>Function Total</b>	<b>21.5</b>	<b>2,167,100</b>	<b>-</b>	<b>-</b>	<b>21.5</b>	<b>2,167,100</b>	
2371	<b>CAMPUS SUPERVISORS</b>							
2371	2 Salaries, Campus Supervisors	68.5	1,761,200	6.9	-	75.4	1,761,200	Campus Supervisors for MS & HS (FTE True Up)
2371	3 Supplemental Earnings		5,000		-		5,000	After school events
2371	4 Supplies and Materials		15,000		-		15,000	AED equipment and uniforms
2371	5 Other Expense		2,000		-		2,000	
2371	6 FICA, Medicare, Pension & Insurance		1,064,400		-		1,064,400	
<b>2371</b>	<b>Function Total</b>	<b>68.5</b>	<b>2,847,600</b>	<b>6.9</b>	<b>-</b>	<b>75.4</b>	<b>2,847,600</b>	<b>SBB Account</b>
2395	<b>HOMEWORK HOTLINE</b>							
2395	0 Salaries, Certificated		80,300		-		80,300	
2395	6 FICA, Medicare, Pension		11,300		-		11,300	
<b>2395</b>	<b>Function Total</b>	<b>-</b>	<b>91,600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>91,600</b>	
2505	<b>CAREER &amp; TECHNICAL EDUCATION SUPERVISION</b>							
2505	0 Salaries, Certificated	2.0	188,400	-	-	2.0	188,400	Coordinators of CTE Education Program
2505	2 Salaries, Support	1.0	82,600	-	-	1.0	82,600	Manager - CTE Program
2505	4 Supplies and Materials		189,000		-		189,000	
2505	5 Other Expenses		25,000		-		25,000	Equipment repair
2505	6 FICA, Medicare, Pension & Insurance		76,900		-		76,900	
2505	8 Travel/Mileage		3,000		-		3,000	
<b>2505</b>	<b>Function Total</b>	<b>3.0</b>	<b>564,900</b>	<b>-</b>	<b>-</b>	<b>3.0</b>	<b>564,900</b>	
2520	<b>CAREER &amp; TECHNICAL EDUCATION</b>							
2520	0 Salaries, Teacher	97.0	6,195,000	(2.9)	-	94.1	6,195,000	CTE Classroom Teachers (FTE True Up)
2520	6 FICA, Medicare, Pension & Insurance		2,099,300		-		2,099,300	
<b>2520</b>	<b>Function Total</b>	<b>97.0</b>	<b>8,294,300</b>	<b>(2.9)</b>	<b>-</b>	<b>94.1</b>	<b>8,294,300</b>	<b>SBB Account</b>

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Account #	Account Name	Approved Positions	Approved Budget	Proposed Position Changes	Proposed Budget Changes	Amended Positions	Amended Budget	Remarks
2555	<b>METROPOLITAN GOVERNMENT IT CHARGES</b>							
2555	9 Contracted Services		3,429,400	-	-		3,429,400	IT internal service fees
<b>2555</b>	<b>Function Total</b>	<b>-</b>	<b>3,429,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,429,400</b>	
2600	<b>ALTERNATIVE LEARNING CENTERS</b>							
2600	0 Salaries, Certificated	39.0	2,560,000	-	-	39.0	2,560,000	ALC Principals/Asst Principals/Teachers/Counselors
2600	1 Salaries, Clerical	4.0	144,500	-	-	4.0	144,500	Secretary/Bookkeepers/Clerical staff
2600	2 Salaries, Support	6.0	158,600	-	-	6.0	158,600	Campus Supervisors/ISS Monitors/Paraprofessionals
2600	3 Supplemental Earnings		1,700				1,700	
2600	4 Supplies and Materials		67,000				67,000	
2600	6 FICA, Medicare, Pension & Insurance		1,003,600				1,003,600	
<b>2600</b>	<b>Function Total</b>	<b>49.0</b>	<b>3,935,400</b>	<b>-</b>	<b>-</b>	<b>49.0</b>	<b>3,935,400</b>	<b>See Document #5</b>
2650	<b>NON-TRADITIONAL SCHOOLS</b>							
2650	0 Salaries, Certificated	72.7	4,881,800	-	-	72.7	4,881,800	Principals/Coordinators/Teachers/Counselors/Teacher stipends for Virtual School
2650	1 Salaries, Clerical	15.0	605,700	-	-	15.0	605,700	Secretary/Bookkeepers/Clerks
2650	2 Salaries, Support	4.0	123,200	-	-	4.0	123,200	Campus Supervisor
2650	3 Supplemental Earnings		55,100				55,100	
2650	4 Supplies and Materials		417,700				417,700	
2650	6 FICA, Medicare, Pension & Insurance		2,283,800				2,283,800	
2650	9 Contracted Services		525,400				525,400	Nashville State for Early College program/Big Picture Company
<b>2650</b>	<b>Function Total</b>	<b>91.7</b>	<b>8,892,700</b>	<b>-</b>	<b>-</b>	<b>91.7</b>	<b>8,892,700</b>	<b>See Document #6</b>
2805	<b>SPECIAL EDUCATION SUPERVISION</b>							
2805	0 Salaries, Certificated	4.8	504,800	-	-	4.8	504,800	Exec Director/Directors of Exceptional Education/ATSI Coordinator
2805	1 Salaries, Clerical	8.0	294,200	-	-	8.0	294,200	Program Assistant/Specs - Instructional/Clerks
2805	4 Supplies and Materials		18,000				18,000	
2805	6 FICA, Medicare, Pension & Insurance		288,800				288,800	
2805	8 Travel/Mileage		2,300				2,300	
2805	9 Contracted Services		70,000				70,000	Medicaid billing program
<b>2805</b>	<b>Function Total</b>	<b>12.8</b>	<b>1,178,100</b>	<b>-</b>	<b>-</b>	<b>12.8</b>	<b>1,178,100</b>	

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Account #	Account Name	Approved Positions	Approved Budget	Proposed Position Changes	Proposed Budget Changes	Amended Positions	Amended Budget	Remarks
2810	<b>SPECIAL EDUCATION CENTERS</b>							
2810 0	Salaries, Certificated	67.7	4,265,900	-	-	67.7	4,265,900	Principals/School Counselors/Teachers
2810 1	Salaries, Clerical	6.0	267,000	-	-	6.0	267,000	School Secretary/Bookkeepers/General Assistants
2810 2	Salaries, Support	4.0	121,700	-	-	4.0	121,700	Special Ed Assistants
2810 3	Supplemental Earnings		11,200				11,200	
2810 4	Supplies and Materials		130,400				130,400	
2810 6	Matching FICA, Pension & Insurance		2,013,500				2,013,500	
2810 9	Contracted Services		9,000				9,000	
<b>2810</b>	<b>Function Total</b>	<b>77.7</b>	<b>6,818,700</b>	<b>-</b>	<b>-</b>	<b>77.7</b>	<b>6,818,700</b>	<b>See Document #7</b>
2820	<b>SPECIAL EDUCATION TEACHING</b>							
2820 0	Salaries, Teacher	434.8	29,687,800	(102.2)	-	332.7	29,687,800	Classroom Special Ed Teachers (FTE True Up)
2820 2	Salaries, Support	366.2	9,047,300	-	-	366.2	9,047,300	Para Professionals
2820 4	Supplies and Materials		306,400				306,400	Supplies and materials for teachers and therapists/Teacher BEP and CTE supply funds
2820 6	FICA, Medicare, Pension & Insurance		14,478,000				14,478,000	
<b>2820</b>	<b>Function Total</b>	<b>801.0</b>	<b>53,519,500</b>	<b>(102.2)</b>	<b>-</b>	<b>698.9</b>	<b>53,519,500</b>	<b>SBB Account</b>
2825	<b>SPECIAL EDUCATION OTHER</b>							
2825 0	Salaries, Teacher	131.0	8,338,800	-	-	131.0	8,338,800	Itinerant Speech Language Pathologists/PreK Blended Teachers
2825 2	Salaries, Support	273.9	8,188,300	-	-	273.9	8,188,300	Ancillary Parapros/PreK Blended Parapros/Occupational & Physical Therapists
2825 6	FICA, Medicare, Pension & Insurance		6,980,900				6,980,900	
2825 7	Equipment		14,200				14,200	
2825 8	Travel/Mileage		25,000				25,000	
2825 9	Contracted Services		6,000,000				6,000,000	
<b>2825</b>	<b>Function Total</b>	<b>404.9</b>	<b>29,547,200</b>	<b>-</b>	<b>-</b>	<b>404.9</b>	<b>29,547,200</b>	
2999	<b>CAREER LADDER</b>							
2999 0	Salaries, Certificated	-	741,700	-	-	-	741,700	
2999 6	Matching FICA, Medicare and Pension		158,300				158,300	
<b>2999</b>	<b>Function Total</b>	<b>-</b>	<b>900,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>900,000</b>	<b>State Flow Thru Program</b>
<b>TOTAL LEADERSHIP AND LEARNING</b>		<b>7,443.2</b>	<b>652,072,400</b>	<b>19.4</b>	<b>(4,737,000)</b>	<b>7,462.6</b>	<b>647,335,400</b>	

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Account #	Account Name	Approved Positions	Approved Budget	Proposed Position Changes	Proposed Budget Changes	Amended Positions	Amended Budget	Remarks
3000	<b>ATTENDANCE AND SOCIAL SERVICES</b>							
3100	<b>ATTENDANCE SERVICES</b>							
3100 2	Salaries, Support	13.0	652,000	-	-	13.0	652,000	Director of Attendance Services/Officer - Compliance MSAC/Tuancy Officers/Tuancy Supervisor/Asst - Central Intake/Actg Clerk
3100 4	Supplies and Materials		5,000				5,000	
3100 5	Other Expense		-				-	Professional Development/Attendance conference
3100 6	FICA, Medicare, Pension & Insurance		263,500				263,500	
3100 8	Travel/Mileage		5,000				5,000	
<b>3100</b>	<b>Function Total</b>	<b>13.0</b>	<b>925,500</b>	<b>-</b>	<b>-</b>	<b>13.0</b>	<b>925,500</b>	
3200	<b>SOCIAL AND EMOTIONAL LEARNING</b>							
3200 0	Salaries, Certificated	12.6	482,300	-	-	12.6	482,300	Director - Social & Emotional Learning/BCBA Specialist/Coaches - Part Time/Family Engagement Specialists
3200 2	Salaries, Support	77.0	3,340,800	-	-	77.0	3,340,800	Coordinators/Applied Behavior Specialists/Specialists/Advocacy Coaches
3200 3	Supplemental Earnings	-	10,000	-	-	-	10,000	Advocacy Center PD
3200 5	Other Expense		704,900				704,900	Advocacy Center Supplies & Materials
3200 6	FICA, Medicare, Pension & Insurance		1,290,600				1,290,600	
3200 9	Contracted Services		95,000				95,000	CASEL/Leader in Me
<b>3200</b>	<b>Function Total</b>	<b>89.6</b>	<b>5,923,600</b>	<b>-</b>	<b>-</b>	<b>89.6</b>	<b>5,923,600</b>	
3210	<b>CLUSTER BASED STUDENT SUPPORT</b>							
3210 0	Salaries, Certificated	48.0	3,480,300	-	-	48.0	3,480,300	Dir - Social Services/Coordinators - Social Work/Social Workers
3210 1	Salaries, Clerical	1.0	53,200	-	-	1.0	53,200	Administrative Assistant
3210 3	Salaries, Part-time		700				700	
3210 4	Supplies and Materials		24,000				24,000	
3210 6	FICA, Medicare, Pension & Insurance		1,630,200				1,630,200	
3210 8	Travel/Mileage		31,000				31,000	
<b>3210</b>	<b>Function Total</b>	<b>49.0</b>	<b>5,219,400</b>	<b>-</b>	<b>-</b>	<b>49.0</b>	<b>5,219,400</b>	

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			2021-2022	2021-2022	2021-2022	2021-2022	2021-2022	2021-2022	
Account #	Account Name		Approved Positions	Approved Budget	Proposed Position Changes	Proposed Budget Changes	Amended Positions	Amended Budget	Remarks
3250	<b>OFFICE OF TRANSLATION INTERPERTATION SERVICES (OTIS)</b>								
3250	1	Salaries, Clerical	1.0	37,300	-	-	1.0	37,300	Secretary
3250	2	Salaries, Support	66.5	2,171,300	-	-	66.5	2,171,300	OTIS Coordinator/Liaison - EL Family & Community Translation Language Specialists/Parent Outreach Translators
3250	3	Supplemental Earnings	-	12,500		-	-	12,500	On Call Request/POT Overtime/Special events translation (i.e. parent/teacher conferences, legal/medical translation, back to school nights, etc.)
3250	4	Supplies and Materials		47,000		-		47,000	
3250	5	Other Expense		5,000		-		5,000	Summer School translation support
3250	6	FICA, Medicare, Pension & Insurance		1,116,500		-		1,116,500	
3250	8	Travel/Mileage		18,000		-		18,000	57 POT's
3250	9	Contracted Services		59,600		-		59,600	TransAct/Alta Translator/MemoQ/TN Language Center/Stratus
<b>3250</b>		<b>Function Total</b>	<b>67.5</b>	<b>3,467,200</b>	<b>-</b>	<b>-</b>	<b>67.5</b>	<b>3,467,200</b>	
3260	<b>COMMUNITY ACHIEVES</b>								
3260	0	Salaries, Certificated	1.0	117,100	-	-	1.0	117,100	Director - Community Achieves
3260	1	Salaries, Clerical	1.0	46,200	-	-	1.0	46,200	Asst - Admin
3260	2	Salaries, Support	23.0	1,325,100	-	-	23.0	1,325,100	Manager - Community Achieves/Spec - Community Achieves/Spec - Community Engagement/Coord - Community Achieves
3260	4	Supplies and Materials		30,000		-		30,000	
3260	5	Other Expense		40,000		-		40,000	
3260	6	FICA, Medicare, Pension & Insurance		581,700		-		581,700	
3260	8	Travel/Mileage		21,000		-		21,000	
3260	9	Contracted Services		338,400		-		338,400	PENCIL/Family & Childrens Service/Evaluation/Programming
<b>3260</b>		<b>Function Total</b>	<b>25.0</b>	<b>2,499,500</b>	<b>-</b>	<b>-</b>	<b>25.0</b>	<b>2,499,500</b>	
<b>TOTAL ATTENDANCE AND SOCIAL SERVICES</b>			<b>244.1</b>	<b>18,035,200</b>	<b>-</b>	<b>-</b>	<b>244.1</b>	<b>18,035,200</b>	

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Account #	Account Name	Approved Positions	Approved Budget	Proposed Position Changes	Proposed Budget Changes	Amended Positions	Amended Budget	Remarks
4000	<b>TRANSPORTATION</b>							
4110	<b>TRANSPORTATION SUPERVISION</b>							
4110 1	Salaries, Clerical	4.0	192,100	-	-	4.0	192,100	Asst - Admin/Clerks - Control Sr
4110 2	Salaries, Support	46.0	2,616,700	-	-	46.0	2,616,700	Exec Dir Transportation/Director of Transportation/Supervisors -Transportation/Managers - Transportation/Dispatchers/Transportation Specialists/Driver Trainers
4110 3	Supplemental Earnings		116,800		-		116,800	
4110 4	Supplies and Materials		37,900		-		37,900	
4110 5	Other Expense		20,200		-		20,200	
4110 6	FICA, Medicare, Pension & Insurance		1,156,500		-		1,156,500	
4110 8	Travel/Mileage		5,000		-		5,000	
4110 9	Contracted Services		105,000		-		105,000	
<b>4110</b>	<b>Function Total</b>	<b>50.0</b>	<b>4,250,200</b>	<b>-</b>	<b>-</b>	<b>50.0</b>	<b>4,250,200</b>	
4130	<b>OPERATION OF SCHOOL BUSES</b>							
4130 2	Salaries, Support	278.0	6,536,000	-	(1,000,000)	278.0	5,536,000	Regular Ed Bus Drivers (salary True Up)
4130 3	Supplemental Earnings		492,900		-		492,900	
4130 4	Supplies and Materials		2,600,000		-		2,600,000	Fuel
4130 6	FICA, Medicare, Pension & Insurance		3,932,100		(500,000)		3,432,100	
4130 9	Contracted Services		444,000		-		444,000	
<b>4130</b>	<b>Function Total</b>	<b>278.0</b>	<b>14,005,000</b>	<b>-</b>	<b>(1,500,000)</b>	<b>278.0</b>	<b>12,505,000</b>	
4131	<b>OPERATION OF SPECIAL EDUCATION BUSES</b>							
4131 2	Salaries, Support	151.0	4,733,200	-	(877,000)	151.0	3,856,200	Special Ed Bus Drivers (salary True Up)
4131 3	Supplemental Earnings		614,800		-		614,800	Special Ed Pre-K mid-day routes
4131 6	FICA, Medicare, Pension & Insurance		2,687,400		(300,000)		2,387,400	
<b>4131</b>	<b>Function Total</b>	<b>151.0</b>	<b>8,035,400</b>	<b>-</b>	<b>(1,177,000)</b>	<b>151.0</b>	<b>6,858,400</b>	
4137	<b>BUS MONITORS</b>							
4137 2	Salaries, Support	170.0	3,036,600	-	(110,000)	170.0	2,926,600	Bus Monitors (salary True Up)
4137 3	Supplemental Earnings	-	351,500		-	-	351,500	
4137 6	FICA, Medicare, Pension & Insurance		2,360,700		(40,000)		2,320,700	
<b>4137</b>	<b>Function Total</b>	<b>170.0</b>	<b>5,748,800</b>	<b>-</b>	<b>(150,000)</b>	<b>170.0</b>	<b>5,598,800</b>	



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Account #	Account Name	Approved Positions	Approved Budget	Proposed Position Changes	Proposed Budget Changes	Amended Positions	Amended Budget	Remarks
4160	<b>MAINTENANCE OF VEHICLES</b>							
4160 1	Salaries, Clerical	2.0	83,100	-	-	2.0	83,100	Clerks - Control Sr
4160 2	Salaries, Support	33.0	1,648,100	-	-	33.0	1,648,100	Mgr - Transportation/Supervisor - Parts & Inventory Control/Shop Foreman/Asst - Shop Foreman/Advisors - Inventory Control/Service Writer/Mechanics
4160 3	Supplemental Earnings		187,800				187,800	
4160 4	Supplies and Materials		2,465,600				2,465,600	Tires/Bus Parts/Maintenance & Repair
4160 5	Other Expense		890,100				890,100	
4160 6	FICA, Medicare, Pension & Insurance		840,100				840,100	
4160 8	Travel/Mileage		4,800				4,800	
<b>4160</b>	<b>Function Total</b>	<b>35.0</b>	<b>6,119,600</b>	<b>-</b>	<b>-</b>	<b>35.0</b>	<b>6,119,600</b>	
4319	<b>MTA BUS PASSES</b>							
4319 4	Supplies and Materials		75,000				75,000	Badges
4319 9	Contracted Services		750,000				750,000	MTA Bus Passes
<b>4319</b>	<b>Function Total</b>	<b>-</b>	<b>825,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>825,000</b>	
<b>TOTAL TRANSPORTATION</b>		<b>684.0</b>	<b>38,984,000</b>	<b>-</b>	<b>(2,827,000)</b>	<b>684.0</b>	<b>36,157,000</b>	
5000	<b>OPERATION OF PLANT</b>							
5120	<b>PORTABLE MOVING</b>							
5120 9	Moving of Portables		400,000				400,000	
<b>5120</b>	<b>Function Total</b>	<b>-</b>	<b>400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>400,000</b>	
5212	<b>CUSTODIAL AND GROUNDS SERVICES</b>							
5212 9	Contracted Services		22,254,100				22,254,100	ABM Contract/HES Contract
<b>5212</b>	<b>Function Total</b>	<b>-</b>	<b>22,254,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22,254,100</b>	
	<b>UTILITY SERVICES</b>							
5220 5	Utility Services, Natural Gas		1,821,900				1,821,900	
5230 5	Utility Services, Water & Sewer		4,531,600				4,531,600	
5240 5	Utility Services, Electricity		18,440,000				18,440,000	
5250 5	Utility Services, Telephones		717,000				717,000	
5260 5	Utility Services, Waste Disposal		951,000				951,000	
	<b>Function Total</b>	<b>-</b>	<b>26,461,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>26,461,500</b>	

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Account #	Account Name	Approved Positions	Approved Budget	Proposed Position Changes	Proposed Budget Changes	Amended Positions	Amended Budget	Remarks
5280	<b>RADIO TRANSMISSION</b>							
5280	5 Other Expense		325,400		-		325,400	Metro Radio Shop - Internal service fee
<b>5280</b>	<b>Function Total</b>	-	<b>325,400</b>	-	-	-	<b>325,400</b>	
5315	<b>FIXED ASSET, INVENTORY &amp; DELIVERY SERVICES</b>							
5315	1 Salaries, Clerical	2.0	102,000	-	-	2.0	102,000	Senior Control Clerk/Mgr - Office Dir - Central Services/Manager - Warehouse and Distribution/Manager - Office/Manager - Textbook and Inventory Control/Analyst Supply Chain II/Worker Warehouse II/Oper - Warehouse and CDL/Oper - Warehouse & Delivery/Truck Drivers/Advisor - Inventory Control/Asst - Inventory Control/Supv - Mail Center/Supv - Materials Management/Asst Materials Control/Supv - Furniture Repair/Operators/ Tech - Mail Center/Tech - Repair Furniture
5315	2 Salaries, Support	35.0	1,585,100	-	-	35.0	1,585,100	
5315	3 Supplemental Earnings		327,700		-		327,700	
5315	4 Supplies and Materials		108,900		-		108,900	Office supplies/Uniforms/Boxes/Shrinkwrap/Furniture repair parts
5315	5 Other Expense		241,800		-		241,800	Cell phones/Repairs/Fuel for Delivery Trucks/Software licenses for inventory/Postage
5315	6 FICA, Medicare, Pension & Insurance		857,900		-		857,900	
5315	9 Contract Services		275,000		-		275,000	Seasonal/temp workers/Pitney Bowes
<b>5315</b>	<b>Function Total</b>	<b>37.0</b>	<b>3,498,400</b>	-	-	<b>37.0</b>	<b>3,498,400</b>	
5325	<b>SAFETY AND SECURITY</b>							
5325	1 Salaries, Clerical	1.0	39,100	-	-	1.0	39,100	Clerk - Accounting Sr Exec Dir - Safety & Security/Director of Security/Mgr - Security/Security
5325	2 Salaries, Support	44.0	2,128,800	-	-	44.0	2,128,800	Officers/Dispatcher
5325	3 Supplemental Earnings		25,000		-		25,000	Officer overtime
5325	4 Supplies and Materials		89,500		-		89,500	Uniforms/office supplies/vehicle equipment/ID badges/Proxy cards
5325	5 Other Expense		234,200		-		234,200	Crisis plan improvements/Staff development & training/radios/CCTV installation and repair
5325	6 FICA, Medicare, Pension & Insurance		841,100		-		841,100	
5325	8 Travel/Mileage		10,000		-		10,000	
5325	9 Contracted Services		230,500		-		230,500	Alarm monitoring/maint & repair/Camera maint & repair/Security guards/Police officers
<b>5325</b>	<b>Function Total</b>	<b>45.0</b>	<b>3,598,200</b>	-	-	<b>45.0</b>	<b>3,598,200</b>	
5326	<b>ATHLETIC OFFICE</b>							
5326	5 Other Expense		240,000		-		240,000	Helmet Reconditioning/Replacement/Equipment upgrades
5326	9 Contracted Services		365,000		-		365,000	Supplemental funding for athletic events
<b>5326</b>	<b>Function Total</b>	-	<b>605,000</b>	-	-	-	<b>605,000</b>	

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Account #	Account Name	Approved Positions	Approved Budget	Proposed Position Changes	Proposed Budget Changes	Amended Positions	Amended Budget	Remarks
<b>TOTAL OPERATION OF PLANT</b>		<b>82.0</b>	<b>57,142,600</b>	<b>-</b>	<b>-</b>	<b>82.0</b>	<b>57,142,600</b>	
6000	<b>MAINTENANCE OF BUILDINGS</b>							
6110	<b>MAINTENANCE SUPERVISION</b>							
6110	1 Salaries, Clerical	4.0	177,900	-	-	4.0	177,900	Mgr - Office/Clerk - Accounting Sr
6110	2 Salaries, Support	4.0	298,200	-	-	4.0	298,200	Director/Managers
6110	4 Supplies and Materials		7,500				7,500	
6110	6 FICA, Medicare, Pension & Insurance		216,000				216,000	
6110	8 Travel/Mileage		-				-	
<b>6110</b>	<b>Function Total</b>	<b>8.0</b>	<b>699,600</b>	<b>-</b>	<b>-</b>	<b>8.0</b>	<b>699,600</b>	
6120	<b>CONSTRUCTION SUPERVISION</b>							
6120	1 Salaries, Clerical	2.0	119,400	-	-	2.0	119,400	Accounting Technicians
6120	2 Salaries, Support	3.5	419,600	-	-	3.5	419,600	Exec Dir - Facility & Construction/Asst Dir - Planning & Construction/Construction Project Manager/Coord - ADA Compliance
6120	4 Supplies and Materials		15,000				15,000	
6120	5 Other Expense		4,000				4,000	
6120	6 FICA, Medicare, Pension & Insurance		141,200				141,200	
6120	8 Travel/Mileage		4,000				4,000	
<b>6120</b>	<b>Function Total</b>	<b>5.5</b>	<b>703,200</b>	<b>-</b>	<b>-</b>	<b>5.5</b>	<b>703,200</b>	
6300	<b>MAINTENANCE OF FACILITIES</b>							
6300	2 Salaries, Support	180.5	8,155,500	-	(1,000,000)	180.5	7,155,500	Managers/Maintenance Personnel/Maintenance Techs (salary True Up)
6300	3 Supplemental Earnings		438,200				438,200	Overtime
6300	4 Supplies and Materials		3,544,100				3,544,100	Paint/Door hardware/Compressors/Motors/Lumber/Drywall/Concrete/ Paving, etc.
6300	5 Other Expense		267,300				267,300	Repairs (flooring, elevator, heat and cooling, boiler, bleacher, etc.)/HVAC Preventive Maintenance & Filter program
6300	6 FICA, Medicare, Pension & Insurance		3,828,700		(400,000)		3,428,700	
6300	8 Travel/Mileage		3,500				3,500	
6300	9 Contracted Services		2,107,000				2,107,000	Gym floors/Septic tanks/Pest control, etc.
<b>6300</b>	<b>Function Total</b>	<b>180.5</b>	<b>18,344,300</b>	<b>-</b>	<b>(1,400,000)</b>	<b>180.5</b>	<b>16,944,300</b>	
<b>TOTAL MAINTENANCE OF BUILDINGS</b>		<b>194.0</b>	<b>19,747,100</b>	<b>-</b>	<b>(1,400,000)</b>	<b>194.0</b>	<b>18,347,100</b>	

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Account #	Account Name	Approved Positions	Approved Budget	Proposed Position Changes	Proposed Budget Changes	Amended Positions	Amended Budget	Remarks
7000	<b>FIXED CHARGES</b>							
7311	<b>RETIREES GROUP INSURANCE-CERTIFICATED</b>							
7311	6 Retirees Certificated Insurance		26,459,200		-		26,459,200	Retirees health insurance
<b>7311</b>	<b>Function Total</b>	-	<b>26,459,200</b>	-	-	-	<b>26,459,200</b>	
7315	<b>EMPLOYEE DEATH BENEFITS</b>							
7315	6 Death Benefit		74,000		-		74,000	\$500 death benefit paid to employee/retiree's beneficiary
<b>7315</b>	<b>Function Total</b>	-	<b>74,000</b>	-	-	-	<b>74,000</b>	
7316	<b>EMPLOYEE INJURIES ON THE JOB REIMBURSEMENT</b>							
7316	5 Other Expense		735,900		-		735,900	Payments to Insurance Trust Fund for IOJ's - Certificated
7316	6 Injuries on Duty Expense		1,200,000		-		1,200,000	Payments to Metro Employee Benefits Board for IOJ's - Support
<b>7316</b>	<b>Function Total</b>	-	<b>1,935,900</b>	-	-	-	<b>1,935,900</b>	
7318	<b>RETIREMENT SICK LEAVE PAY-CERTIFICATED</b>							
7318	0 Salaries, Certificated	-	775,000	-	-	-	775,000	Paid to eligible certificated staff upon retirement
7318	6 Matching FICA and Medicare		100,000		-		100,000	
<b>7318</b>	<b>Function Total</b>	-	<b>875,000</b>	-	-	-	<b>875,000</b>	
7319	<b>RETIREMENT SICK LEAVE PAY-SUPPORT</b>							
7319	2 Salaries, Support	-	193,300	-	-	-	193,300	Paid to eligible support staff upon retirement
7319	6 Matching FICA and Medicare		14,800		-		14,800	
<b>7319</b>	<b>Function Total</b>	-	<b>208,100</b>	-	-	-	<b>208,100</b>	
7320	<b>BUILDINGS AND CONTENTS INSURANCE</b>							
7320	5 Other Expense		2,499,600		-		2,499,600	Transfer to Metro Self Insured Fund
<b>7320</b>	<b>Function Total</b>	-	<b>2,499,600</b>	-	-	-	<b>2,499,600</b>	
7325	<b>INSURANCE RESERVE</b>							
7325	9 Contract Services		14,700		-		14,700	Vandalism/School deductible recovery reserve
<b>7325</b>	<b>Function Total</b>	-	<b>14,700</b>	-	-	-	<b>14,700</b>	
7340	<b>LIABILITY INSURANCE</b>							
7340	5 Other Expense		1,290,600		-		1,290,600	Transfer to MNPS Self Insurance Fund
<b>7340</b>	<b>Function Total</b>	-	<b>1,290,600</b>	-	-	-	<b>1,290,600</b>	

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Account #	Account Name	Approved Positions	Approved Budget	Proposed Position Changes	Proposed Budget Changes	Amended Positions	Amended Budget	Remarks
7499	<b>GUARANTEED PENSION PAYMENT</b>							
7499 6	Guaranteed Pension Contribution		4,285,000		-		4,285,000	Funding obligation for closed pension plans for Metro Govt
<b>7499</b>	<b>Function Total</b>	-	<b>4,285,000</b>	-	-	-	<b>4,285,000</b>	
7777	<b>PROPERTY TAX REFUND</b>							
7777 5	Other Expense		7,059,700		-		7,059,700	MDHA - tax increment eligible properties
<b>7777</b>	<b>Function Total</b>	-	<b>7,059,700</b>	-	-	-	<b>7,059,700</b>	
7900	<b>LEGAL SERVICES</b>							
7900 9	Contracted Services		192,000		-		192,000	Metro Legal Department
<b>7900</b>	<b>Function Total</b>	-	<b>192,000</b>	-	-	-	<b>192,000</b>	
<b>TOTAL FIXED CHARGES</b>		-	<b>44,893,800</b>	-	-	-	<b>44,893,800</b>	
8000	<b>ADULT AND COMMUNITY SERVICES</b>							
8119	<b>DISTRICT DUES</b>							
8119 5	Other Expense		76,100		-		76,100	TSBA/NSBA/Council of Great City Schools/MASS/TOSS
<b>8119</b>	<b>Function Total</b>	-	<b>76,100</b>	-	-	-	<b>76,100</b>	
8320	<b>ADULT EDUCATION PROGRAM</b>							
8320 0	Salaries, Certificated	5.0	301,800	-	-	5.0	301,800	Counselor/4 Teachers @ WA Bass Adult
8320 1	Salaries, Clerical	1.0	47,700	-	-	1.0	47,700	Secretary-Bookkeeper
8320 2	Salaries, Support	1.0	31,800	-	-	1.0	31,800	Campus Supv
8320 3	Supplemental Earnings		4,500		-		4,500	
8320 4	Supplies and Materials		22,800		-		22,800	
8320 6	FICA, Medicare, Pension & Insurance		130,600		-		130,600	
<b>8320</b>	<b>Function Total</b>	<b>7.0</b>	<b>539,200</b>	-	-	<b>7.0</b>	<b>539,200</b>	
<b>TOTAL ADULT AND COMMUNITY SERVICES</b>		<b>7.0</b>	<b>615,300</b>	-	-	<b>7.0</b>	<b>615,300</b>	
<b>OPERATIONAL TOTAL</b>		<b>8,804.8</b>	<b>850,798,700</b>	<b>23.9</b>	<b>(8,622,000)</b>	<b>8,828.7</b>	<b>842,176,700</b>	
<b>OPERATING TRANSFER TO CHARTER SCHOOLS</b>		-	<b>165,736,600</b>	-	<b>8,622,000</b>	-	<b>174,358,600</b>	See Document #8
<b>REIMBURSABLE PROJECTS</b>		-	<b>1,272,200</b>	-	-	-	<b>1,272,200</b>	School field trips, use of school facilities by outside groups and charter expenses
<b>GRAND TOTAL</b>		<b>8,804.8</b>	<b>1,017,807,500</b>	<b>23.9</b>	-	<b>8,828.7</b>	<b>1,017,807,500</b>	